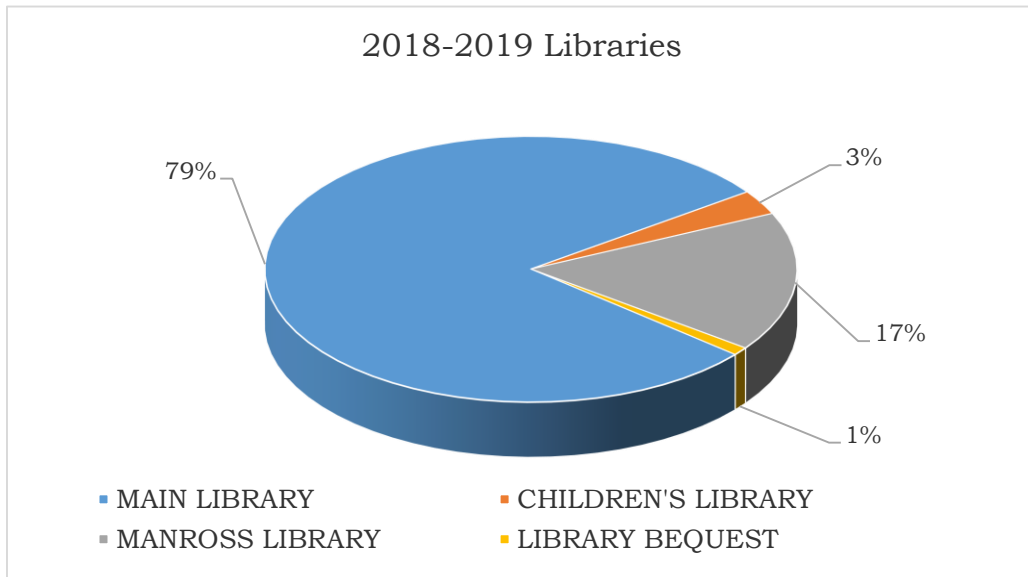


**LIBRARIES**

Deborah Prozzo, Library Director  
860-584-7787  
Website: <http://www.bristollib.com/>

**CITY OF BRISTOL, CONNECTICUT  
2018-2019 BUDGET  
GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

ORGCODE	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
0016010	MAIN LIBRARY	\$1,603,247	\$1,708,580	\$1,833,565	\$1,787,745	\$1,775,745
0016011	CHILDREN'S LIBRARY	45,429	57,700	79,300	58,000	58,000
0016012	MANROSS LIBRARY	348,707	356,740	403,777	369,165	369,165
0016014	LIBRARY BEQUEST	24,959	13,525	40,050	31,860	31,860
<b>TOTAL LIBRARIES</b>		<b>\$2,022,342</b>	<b>\$2,136,545</b>	<b>\$2,356,692</b>	<b>\$2,246,770</b>	<b>\$2,234,770</b>



**Libraries - (continued)**

**Service Narrative**

The Bristol Public Library was established by a town meeting in October of 1891. The Library system includes the Main Library and the Manross Library in Forestville. The Bristol Public Library is divided into four activities that include the Main Library, Children's Library, Manross Library and Library Bequest. The library has a total of 230,435 items in its collection. 213,696 are books, of which 91,945 are for children. There are over 16,739 non-print items including DVDs and audio CDs.

**Our Mission Statement**

The Bristol Public Library System (Library) is committed to providing the community with a friendly and knowledgeable atmosphere where educational, informational, recreational, cultural, and professional materials and services can be found in a variety of formats. An emphasis is placed on encouraging the use of the library by persons of all ages in order to stimulate lifelong learning and an appreciation for reading, and to provide a resource center for ideas and information for the entire community.

**Our Vision Statement**

The constant vision of the Bristol Public Library System is to provide the community with superior library services, to serve as the cultural and intellectual crossroads of Bristol, and to be a leader among public libraries in a constantly changing world.

The Library links the patrons – individuals, businesses, schools, and local government – to timely and accurate information and knowledge to further promote the educational, social, cultural, and economic advancement of the community.

The Library will function as a community hub serving the diverse needs of Bristol's community. The Library Staff, Board of Directors, and Friends of the Bristol Public Library System will work together to provide information, programs, and activities of diverse educational and cultural experiences.

The Library will provide and maintain materials for patrons by anticipating and responding to current needs and interests.

The Library will nurture and sustain lifelong learning of all ages by maintaining access and outreach to a broad, rich, and inclusive collection of materials in formats that patrons seek and use.

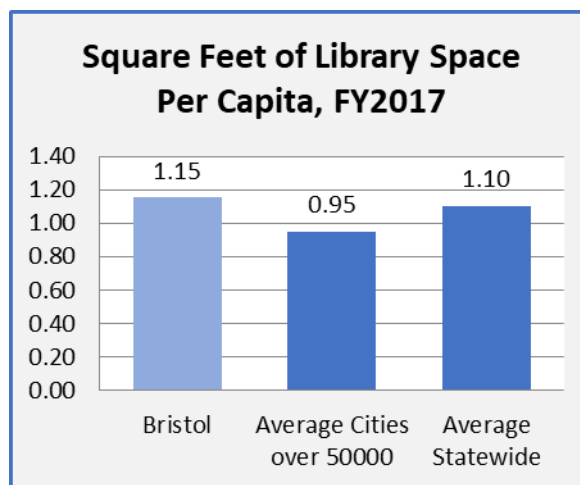
**Libraries - (continued)**

**Fiscal Year 2018 Major Service Level Accomplishments**

- 258,848 items were borrowed from the library.
- 217,265 people visited the library.
- 51,598 people attended library sponsored programs.
- 38 internet computers were used 40,636 times by the public.
- 24,372 reference questions were answered.
- 19,689 library card holders can take advantage of millions of articles through researchIT CT databases.
- Partnered with the Department of Defense Vietnam War 50th Commemoration to present the Vietnam Commemoration pin and certificate to over 90 Bristol area veterans and surviving spouses of the Vietnam era.
- The new library corner “Fairy Tale Forest” invites many young children to participate in events with special guest book characters.
- Successfully sold out Annual Author Luncheon featuring NY Times Best-selling Author Christina Baker Kline (author of Orphan Train). The event is held annually, at the DoubleTree Hotel in Bristol, in conjunction with the Friends of the Bristol Public Library.
- The summer free lunch program funded by the United States Department of Agriculture completed its third successful year. In three summers the library served 8,512 lunches for children from birth to 18. During summer lunchtime, the library also provides Yoga, Hip Hop, and Tai Chi.
- The American Library Association’s Library Value Calculator sets our value to the Bristol community at \$5,293,591.

**Long Term Goals and Issues**

- Keep current in the latest technology as it relates to libraries and the needs of the community.
- Increase awareness of the Library’s mission, collection, programs, and facilities within the community.
- Partner with outside organizations to expand library relationships with government, community-based, and private sector groups.



**Program Summaries-  
Libraries**

**Libraries - (continued)**

**Facilities:**

Main Library  
5 High St., Bristol



Manross Memorial Library  
260 Central St., Forestville



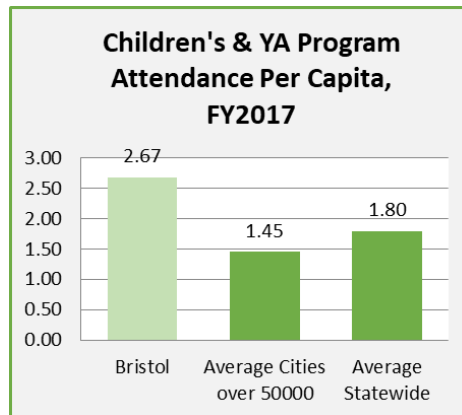
**Performance Measures**

*Quantitative:*

	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Items Circulated	291,412*	258,637*	234,339*
Downloadable Books	10,568	11,580	16,302
Reference Questions Answered	25,096	28,379	27,191
Internet Usage	46,869	40,485	40,494
Interlibrary Loan by Bristol Patrons	18,952*	8,657**	10,215**
Interlibrary Loan by Other Libraries	20,161*	10,888**	15,207**
Programs	1,161	1,134	1,167
Program Attendance	38,671	38,582	41,019
Computer Lab Usage	4,899	4,557	4,655
Items added to collection	14,250	11,166	11,867
Bristol residents with Library cards	20,583	19,983	19,399

\*Significant reductions due to State Library limits being imposed on patron-placed holds resulting in fewer checkouts.

\*\*Significant reductions due to State Library restrictions on deliverIT System.



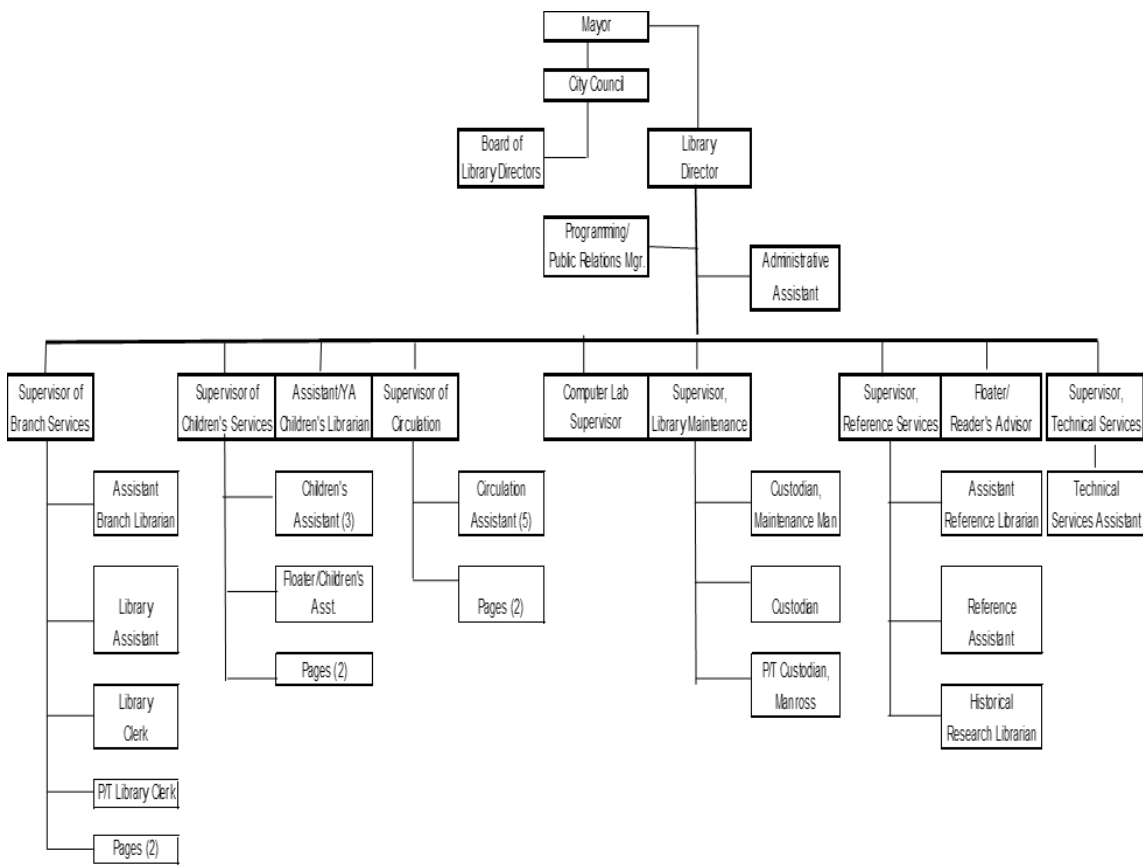
**Program Summaries-  
Libraries**

**Libraries - (continued)**

**Expenditure and Position Summary**

	<b>2017 Actual</b>	<b>2018 Estimated</b>	<b>2019 Budget</b>
Salary Expenditures			
Main Library	\$1,237,532	\$1,375,630	\$1,363,650
Manross Library	\$229,687	\$255,349	\$254,065
Full time Positions	30.5	30.5	30.5

**Organizational Chart**



**Program Summaries-  
Libraries**

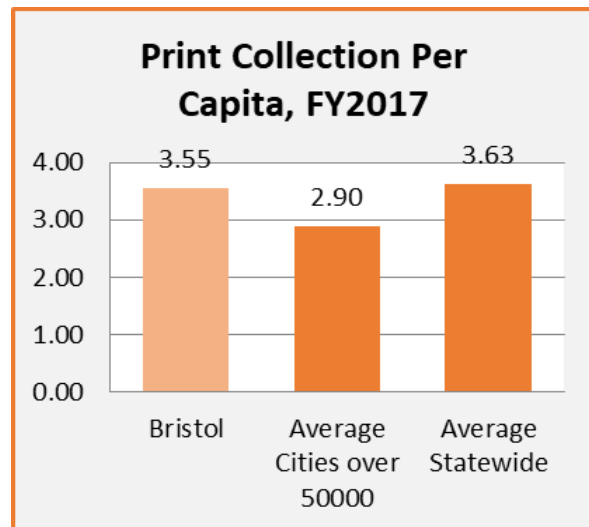
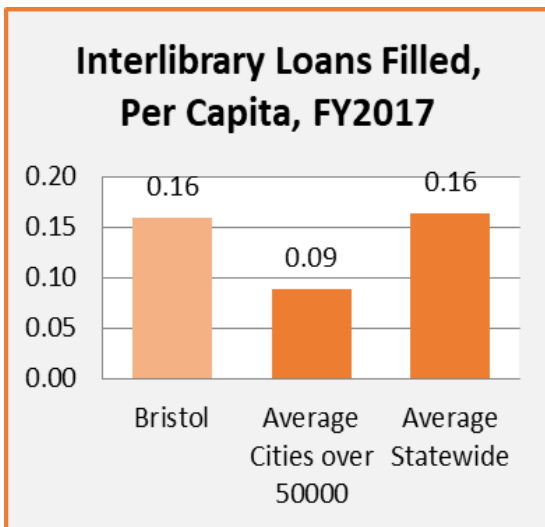
**Libraries - (continued)**

**Budget Highlights**

**Main Library**

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
<b>SALARIES</b>							
514000		REGULAR WAGES	\$1,153,654	\$1,200,750	\$1,279,925	\$1,267,950	\$1,267,950
515100		OVERTIME	39,748	44,590	45,850	46,755	46,755
515200		PART TIME	35,943	37,920	37,920	37,920	37,920
517000		OTHER WAGES	8,188	11,685	11,935	11,025	11,025
<b>TOTAL SALARIES</b>			<b>\$1,237,532</b>	<b>\$1,294,945</b>	<b>\$1,375,630</b>	<b>\$1,363,650</b>	<b>\$1,363,650</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$72,721	\$78,000	\$87,000	\$81,000	\$81,000
541000		PUBLIC UTILITIES	101,400	107,000	112,600	112,000	112,000
541100		WATER AND SEWER CHARGES	2,970	4,000	6,000	6,000	5,000
542140		REFUSE	46	300	300	240	240
543000		REPAIRS AND MAINTENANCE	22,576	38,250	44,950	40,000	35,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	119	150	150	150	150
544400		RENTS AND LEASES	284	340	340	310	310
553000		TELEPHONE	6,896	7,500	7,500	7,200	7,200
553100		POSTAGE	1,621	6,500	6,500	5,000	5,000
554000		TRAVEL REIMBURSEMENT	415	500	500	500	500
555000		PRINTING AND BINDING	4,166	5,400	5,400	5,400	5,400
581120		CONFERENCES AND MEMBERSHIPS	175	195	195	195	195
581135		SCHOOLING AND EDUCATION	0	300	300	300	300
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$213,388</b>	<b>\$248,435</b>	<b>\$271,735</b>	<b>\$258,295</b>	<b>\$252,295</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$7,725	\$7,000	\$7,000	\$7,000	\$7,000
561800		PROGRAM SUPPLIES	125,272	135,000	156,000	135,000	130,000
562200		NATURAL GAS	16,742	20,000	20,000	21,000	20,000
562600		MOTOR FUELS	731	1,400	1,400	1,000	1,000
563000		MOTOR VEHICLE PARTS	482	300	300	300	300
569000		OFFICE SUPPLIES	1,376	1,500	1,500	1,500	1,500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$152,327</b>	<b>\$165,200</b>	<b>\$186,200</b>	<b>\$165,800</b>	<b>\$159,800</b>
<b>TOTAL MAIN LIBRARY</b>			<b>\$1,603,247</b>	<b>\$1,708,580</b>	<b>\$1,833,565</b>	<b>\$1,787,745</b>	<b>\$1,775,745</b>



**Program Summaries-  
Libraries**

**Libraries - (continued)**

**Children's Library**

The Children's Library is integrated into the Main Library budget with the exception of the program supplies and professional fees accounts used to purchase books, CDs and DVDs and pay for professional programs.

**0016011 CHILDREN'S LIBRARY**

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$5,481	\$6,700	\$7,900	\$7,000	\$7,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$5,481</b>	<b>\$6,700</b>	<b>\$7,900</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$39,948	\$51,000	\$71,400	\$51,000	\$51,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$39,948</b>	<b>\$51,000</b>	<b>\$71,400</b>	<b>\$51,000</b>	<b>\$51,000</b>
<b>TOTAL CHILDREN'S LIBRARY</b>			<b>\$45,429</b>	<b>\$57,700</b>	<b>\$79,300</b>	<b>\$58,000</b>	<b>\$58,000</b>

**Manross Library**

**0016012 MANROSS LIBRARY**

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
<b>SALARIES</b>							
514000		REGULAR WAGES	\$185,923	\$186,485	\$196,639	\$194,150	\$194,150
515100		OVERTIME	4,838	4,690	5,092	4,690	4,690
515200		PART TIME	37,653	47,950	50,753	52,280	52,280
517000		OTHER WAGES	1,273	2,865	2,865	2,945	2,945
<b>TOTAL SALARIES</b>			<b>\$229,687</b>	<b>\$241,990</b>	<b>\$255,349</b>	<b>\$254,065</b>	<b>\$254,065</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$16,917	\$20,000	\$23,000	\$20,000	\$20,000
541000		PUBLIC UTILITIES	23,025	25,000	28,900	25,000	25,000
541100		WATER AND SEWER CHARGES	558	550	550	600	600
543000		REPAIRS AND MAINTENANCE	4,132	6,700	6,700	7,000	7,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$44,631</b>	<b>\$52,250</b>	<b>\$59,150</b>	<b>\$52,600</b>	<b>\$52,600</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$520	\$1,500	\$1,500	\$1,500	\$1,500
561800		PROGRAM SUPPLIES	46,440	49,000	56,300	49,000	49,000
562200		NATURAL GAS	8,596	12,000	12,000	12,000	12,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$55,557</b>	<b>\$62,500</b>	<b>\$69,800</b>	<b>\$62,500</b>	<b>\$62,500</b>
<b>CAPITAL OUTLAY</b>							
589100	MANRS	MISCELLANEOUS	\$18,831	\$0	\$19,478	\$0	\$0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$18,831</b>	<b>\$0</b>	<b>\$19,478</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL MANROSS LIBRARY</b>			<b>\$348,707</b>	<b>\$356,740</b>	<b>\$403,777</b>	<b>\$369,165</b>	<b>\$369,165</b>

**Program Summaries-  
Libraries**

**Libraries - (continued)**

**Library Bequest**

0016014 LIBRARY BEQUEST

OBJECT	PROJECT	DESCRIPTION	2017 ACTUAL EXPENDITURE	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET REQUEST	2019 JOINT BOARD
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$24,959	\$13,525	\$40,050	\$27,730	\$27,730
589100		MAIN MISC	0	0	0	4,130	4,130
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$24,959</b>	<b>\$13,525</b>	<b>\$40,050</b>	<b>\$31,860</b>	<b>\$31,860</b>
<b>TOTAL LIBRARY BEQUEST</b>			<b>\$24,959</b>	<b>\$13,525</b>	<b>\$40,050</b>	<b>\$31,860</b>	<b>\$31,860</b>

**Board of Library Directors**

Pina Salvatore  
 Elizabeth Kanachovski  
 Bonnie Lodovico  
 Donna Papazian  
 Valina Carpenter  
 Andrea Kapchensky  
 Thomas LaPorte  
 Doreen Rossi  
 Council Member Kelley

**Expiration of Term**

01/19  
 01/19  
 01/19  
 01/19  
 01/20  
 01/20  
 01/21  
 01/21  
 11/19

